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I. MISSION STATEMENT AND PROGRAM DESCRIPTION – JUVENILE JUSTICE PROGRAM

Mission:

The Department of Human Services (DHS) is Michigan's public assistance, child and family welfare agency. DHS directs the operations of public assistance and service programs through a network of over 100 county DHS offices around the state.

The Juvenile Justice Program will be a national leader in prevention and treatment for juvenile delinquency, building safe and healthy communities through our balanced approach, professionalism, and shared commitment to innovation and effective partnerships.

Vision:

The Michigan Department of Human Services assists children, families and vulnerable adults to be safe, stable and self-supporting. The vision of DHS is to reduce poverty, help all children have a great start in life and help our clients achieve their full potential.

The vision of Juvenile Justice Program is to promote safe communities by:

- Providing comprehensive treatment and services for juvenile offenders through which they will develop competencies to assist in achieving independence and responsibility.
- Holding juvenile offenders accountable for their behavior and working towards repairing harm done to the victim and the community.
- Providing leadership within the juvenile justice community by promoting best practices and comprehensive treatment and services for juvenile offenders in Michigan.
- Providing targeted high-need communities with the necessary resources or information to create purposeful and collaborative juvenile delinquency prevention programs.

Values:

In our day-to-day work we will live the values of integrity, inclusion, teamwork and excellence in the way we treat our clients, each other, employees and our partners.

All of our efforts will keep in the forefront:

- Treating our clients with dignity and respect.
- Honoring the diversity of our workforce and clients.
- Developing our workforce at all levels.
- Ensuring accuracy and integrity in our work and programs.

- Assuring outcome focuses and investment strategies are based on proven results.
 Maximizing the use of available federal and private revenues.
- Collaborating with all government entities, community partners and the private sector.

I. MISSION STATEMENT AND PROGRAM DESCRIPTION - MICHIGAN REHABILITATION SERVICES MICHIGAN CAREER & TECHNICAL INSTITUTE

Mission

The Michigan Career & Technical Institute conducts vocational and technical training programs and provides the supportive services needed to prepare Michigan residents with disabilities for competitive employment.

Program Description

A separate entity from the traditional community college or technical school, Michigan Career & Technical Institute (MCTI) has provided training for adults with in Michigan since 1944. MCTI offers a unique blend of caring support services and state-of the-art training for business and industry today. MCTI operates under the auspices of the Michigan Department of Human Services, Michigan Rehabilitation Services.

The campus—located on the shores of Pine Lake in southwestern Barry County—is fully accessible. For eligible adults who have a physical or mental disability, tuition and room and board in the dormitory are free. Career assessment services are available to help students explore career options. A full spectrum of health, psychological and social work services is also provided. All classrooms, dormitory rooms, cafeteria, library and leisure services are located in one building for easy accessibility. Depending on aptitude and interest, students may choose to enroll in one of several technical training programs. Each training area has an active Business Advisory Committee comprised of employers in that field. Their participation assures students that the curriculum and equipment meet business and industry standards. MCTI is accredited by the North Central Association-Commission on Accreditation and School Improvement (NCA-CASI) and by the Commission on Accreditation of Rehabilitation Facilities (CARF). MCTI continues to work with the U.S. Department of Veterans Affairs.

II. PROGRAMMING CHANGES JUVENILE JUSTICE PROGRAM

Health and safety projects, such as fire suppression systems, man down and security continue to be the priority for DHS capital outlay planning.

Energy efficient building materials will be used in new construction/renovation of DHS facilities to comply with the governor's reduction of energy directive.

Assessment Services

Beginning in FY 2013 the state facilities began offering comprehensive assessment services to counties and local court jurisdictions. These services include risk assessment, mental health screening, educational and physical health assessments, and psychiatric or psychological evaluations as necessary. These services assist jurisdictions in identifying the appropriate treatment settings and key areas for treatment intervention.

II: PROGRAMMING CHANGES MICHIGAN REHABILITATION PROGRAM, MICHIGAN CAREER & TECHNICAL INSTITUTE

Youth

In support of the Michigan Department of Human Services rehabilitation services program priorities, MCTI is focusing on providing enhanced services to youth (18-22) with cognitive, autism, and physical disabilities.

The following information supports program priorities:

- Michigan Department of Education data reflects in excess of 60,000 high school students (between the ages of 14 and 19) are currently receiving special education services. Transition services leading to appropriate post-secondary training and placement will continue to be in high demand.
- MCTI student demographics reflect 78% of enrollees are under the age of 23, which is an increase of 23% over the last four years.
- Michigan businesses continue to have a shortage of trained employees. People with disabilities are consistently underutilized in the workforce.
- Collaboration within the Michigan Works! Service System has resulted in an increased connectivity of services for people with across the workforce development system.

MCTI has recently redefined its initial phase of student programming to meet the extensive need for reading and math remediation currently demonstrated by MCTI students. The "Pine Lake Experience", a two-week summer camp for high school students in which the student spends time in all trade training programs has also been developed. MCTI is assessing trade training programs to ensure they meet employer needs and are of interest to younger consumers such as building trades and applied manufacturing.

Staff Development

MCTI is preparing to respond to the agency-wide need for cost effective staff development and training. The facility offers an existing site that is used to train individuals with disabilities as well as a facility that will assist in training professional staff who provide services to persons with disabilities. The Americans with Disabilities Act (ADA) and disability-related accommodations information and available equipment include: voice activated software, ergonomic workstations, computer-aided assistive technology, literacy specialists, life-skills specialists and occupational therapists on-site are a valuable resource to staff that may need information and experience on these topics. Staff training occurs when students are not being served during holidays and the short summer recess.

Additional parking is required to permit program expansion allowing for year-round facility use. Expanded services would require students to commute to the MCTI campus which is not typical for the majority of our current student population.

III: INDIVIDUAL FACILITY ASSESSMENT – BAY PINES

2425 N. 30th Street Escanaba, MI 49829

Facility Function: Bureau of Child Welfare Funding, and Juvenile

Programs (CWFJP)

Year built or date of occupancy: 1994 Facility size: 38,760

Providing secure residential detention services for youth of either gender awaiting a court decision as well as residential treatment programs for youth adjudicated for criminal offences. Bay Pines Center is licensed to accept up to 40 youth age 12 to 21. Bay Pines is a state operated residential facility that offers treatment programs for young women requiring secure facilities.

Amount of Land and Assessment:

• The Bay Pines site currently comprises 24 acres, which appears to be very adequate for present day needs and should be fully capable of providing additional space for any program development which may occur during the next five years.

Building Utilization Rate:

• The Bay Pines Center has a ratio of 773 sf./bed which yields a 93% efficiency.

Physical Assessment (architectural, structural, civic/site, etc.):

• Sealcoat existing pavement and restripe.

Utilities Systems Assessment:

Electrical:

- The existing systems appear to be adequate at this time. Building Controls:
- The existing systems appear to be adequate at this time. Security:
- Replace all interior and exterior locks to keyless pads.

Adequacy of Utilities and Infrastructure Systems to Current and Five Year Needs:

• Reviews remain underway to assess routine maintenance issues and current conditions.

III: INDIVIDUAL FACILITY ASSESSMENT – W.J. MAXEY TRAINING SCHOOL

8701 East M-36

Whitmore Lake, MI 48189

Facility Function: Bureau of Child Welfare Funding, and Juvenile

Programs (CWFJP)

Year built or date of occupancy: 1958 original building was constructed/New

Addition January, 2011

W.J. Maxey Training School covers 90 acres and is primarily undeveloped except for the southwest corner, where Maxey Training School, the Powerhouse/Warehouse/Laundry building the emergency generator buildings is located.

W.J. Maxey Training School is a state operated residential treatment facility for delinquent male youth, 12 to 21 years of age. The 60 bed facility serves the needs of Michigan youth who require intensive or specialized rehabilitation treatment and a high level of program security and structure to provide personal and community safety.

Structures	Size sq. ft.	Year Built
W.J. Maxey Training School	73,422	1958 New Addition 2011
Laundry & Heating	10,390	1965

Amount of Land and Assessment:

• 90 Acre campus (Northern Parcel of M-36)

Building Utilization Rate:

• Utilization rate is a measure of facility efficiency. The ratio of program and support space in the new facility now under construction is used here as a basis of measure. The program space/bed ratio of this new construction is 720 s.f. The same ration for the existing facility is 749 s.f. yielding a utilization of 96%.

Physical Assessment (architectural, structural, civic/site, etc.):

• Maxey Training School is located immediately north of the Powerhouse/Warehouse/Laundry facility which forms a small courtyard with the Vocation/Shop wing of Maxey, and an outdoor, double gated Sallyport vehicular entrance is located just south of Maxey between the Powerhouse and the south wing of the residential section of the facility. A staff parking lot and public entrance is located immediately west of Maxey. The property is completely contained with security fencing. The interior security fence separates the outdoor area into separate activity zones for each of the various residential wings. The largest portion of this activity space is to the north and contains a soccer/football field and baseball diamond.

Maxey consists of an administrative section at the west end of the facility, instructional facilities at the center section, and a treatment component. Renovations were made to the existing building with the new addition, completed January, 2011. The east side is a new addition that houses 60 youth. Renovations were made to reconfigure the existing building, consisting of painting, plaster, carpet, ceiling tiles, floor tiles in areas as needed. HVAC system was updated, a new boiler installed, new windows installed, dining/kitchen area was completely renovated, and pool locker room renovated.

The building is a one-story structure constructed of load bearing concrete unit masonry with a brick veneer exterior. The treatment portion of the facility is constructed with precast concrete plank roof decking. Most of the facility was built with a low slope roof, though the residential wings as well as the Gymnasium and Pool were built with a visibly pitched roof structure.

Resurfacing of the existing staff parking lot and service drives was completed fall 2013. A constructed Visitor Entrance Vestibule is located at the west Visitors/Administrative Office entry. This entrance is handicapped accessible.

The original building was constructed in 1958, and has a gross floor area of 30,473 sq. ft. New addition was completed 2011, gross floor area of 32,259 sq. ft.

Roof replacement over clinic was completed in 2013.

• **Powerhouse/Maintenance Building-** is located immediately south of Maxey. The building is bounded by Maxey to the north, staff parking for Maxey to the west, a service drive to the south, and undeveloped property to the east.

This building is broken into two district components, the Powerhouse and the Warehouse/Laundry facility. Both buildings are constructed of load bearing unit masonry with brick veneer with structural steel bar joists and metal deck roof structures. The two facilities are physically separated by a unit masonry firewall. The roof structure of the warehouse/laundry facility terminates against the higher vertical walls enclosing the Powerhouse. Roof replacement was completed in 2013 to the powerhouse and maintenance buildings. The exterior doors to this facility are either in fair condition or have been previously replaced.

The Laundry & Heating building was constructed in 1965, and has a gross floor of 10,390 sq. ft. it is in generally good condition.

Utilities Systems Assessment:

Mechanical:

 Installation of new HVA controls throughout the building to enable maintenance department to better control the working/living environment and save on utility costs.

Electrical:

- The existing systems appear to be adequate at this time. Security:
- The existing systems appear to be adequate at this time.

Adequacy of Utilities and Infrastructure Systems to Current and 5-year needs:

• Reviews remain underway to assess routine maintenance issues and current conditions.

III: INDIVIDUAL FACILITY ASSESSMENT – NOKOMIS CHALLENGE CENTER

DHS CLOSED FACILITY 1/15/2010

Michigan Department of Conservation, Forestry Division granted a Special Use Permit to Department of Social Welfare (DHS) to construct and maintain a Youth Conservation Camp (Nokomis). Prior to DHS closing Nokomis, DNR was informed that DHS was closing Nokomis and ending the Special Use Permit. On January 15, 2010 DHS, Bureau of Juvenile Justice closed Camp Nokomis. DNR does not accept responsibility for the facilities at Nokomis, as the structures were built by the (then) Department of Social Welfare. DNR maintains that DHS has the responsibility to remove the structures on the land and will not accept the transfer of the property until the buildings are removed, as there could be liabilities with the structures on the property, DNR is also requesting remediation for ground contamination. DHS and DNR are working toward a resolution to the demo of buildings and remediation of ground contamination, as an inter-departmental issue. DHS is looking for Capital Outlay funding if available. Estimated demolition cost by Dennis Stamm is \$424,999, no cost estimate is available at this time for remediation of ground contamination.

6300 South Reserve Road Prudenville, MI 48651

Facility Function: Bureau of Juvenile Justice Facility

Year built or date of occupancy: 1964 Facility size: 55,992

Estimated replacement value:

The Nokomis Challenge Center is located on a twelve acre unfenced wooded site with lake in a secluded area located a few miles from the City of Prudenville. This facility functions as a medium secure regional treatment center for adjudicated felons, which is currently licensed to operate with forty beds for both male and female residents. The facility offers residents use of the wilderness challenge course or other supervised activities, which include swimming, camping, hiking, and physical fitness and are a part of the treatment rehabilitation program. Access to the entire complex is accessed by a two lane bituminous road.

Structures	Size sq. ft.	Year Built
Activities Building	40,700	1994
Gym-Services	6,300	1973
Auto Garage	1,200	1973
Wilderness Storage	4,200	1965
Caster Building	1,672	1986
Gas/Oil Shed	120	1965
Maintenance	1,800	1965

III: INDIVIDUAL FACILITY ASSESSMENT – SHAWONO CENTER

10 North Howes Lake Road Grayling, MI 49738

Facility Function: Bureau of Child Welfare Funding, and Juvenile

Programs (CWFJP)

Year built or date of occupancy: 1974 Facility size: 53,738

Estimated replacement value:

Shawono Center is located on a ten-acre parcel that is heavily wooded and contains a small lake in a secluded area, a few miles from the City of Grayling. The parcel of land is owned by the U.S. Military Affairs. The Shawono Center is a secure treatment facility for male juveniles between the ages of 12 and 21 years who have been adjudicated for one or more felony counts. The Center offers 3 specialized treatment programs. The Sex Offenders program has 20 beds and limits the contact with the other treatment groups. The Addictions/Substance Abuse Treatment group and the General Delinquents Treatment group, with mild to medium mental health issues, each have 9 treatment beds. Shawono Center also has up to 6 detention beds available for youth through 20 years of age.

<u>Structures</u>	<u>Size</u> sq. ft.	Year Built
Main Building	48,018	1994
DNR Building	5,500	1974
Gas Storage Shed	120	1974
Generator Housing	100	1979

Amount of Land and Assessment:

• The Shawono Center is situated on a ten acre site with a small lake which is well suited to meet the facility's current program needs. There is ample room for future building expansion should there be a need to expand the Treatment/Detention Program or accommodate other specific building space needs.

Building Utilization Rate:

• The Shawono Challenge Center has a ratio of 1,322 sf/bed, which yields a 54% efficiency rating.

Physical Assessment (architectural, structural, civic/site, etc.):

 Separate buildings appear in good condition and need minor maintenance repairs, with the exception to ongoing concerns related to Main Building roof and E.I.F.S.

Utilities Systems Assessment:

• Electrical Needs:

The electrical service in the Administration area is presently at capacity and occasionally overloads existing circuit breakers.

• Building Controls:

Replacement of metal doors and frames.

HVAC:

Replace in Administration office and dining area.

• Security:

The original mechanical locks are beginning to wear out and will need to be replaced in the near future.

Adequacy of Utilities and Infrastructure Systems to Current and Five Year Needs:

• Current utilities and infrastructure systems are adequate to meet the programmactic needs of the facility five years into the future with the exception of the electrical upgrades required in the Administration Offices Area. Changing technology and the need for additional computer network systems are taxing the electrical service in this area. Additionally, air conditioning upgrades from the compressor/air handling equipment would severely affect service in this section of the complex. Increasing the available electrical power, with a reserve for future technology and building square footage growth will serve current and future needs.

III: INDIVIDUAL FACILITY ASSESSMENT – MICHIGAN CAREER & TECHNICAL INSTITUTE

11611 W. Pine Lake Road Plainwell, MI 49080

Facility Function: Michigan Rehabilitation Services

Year built or date of occupancy: The original portion of the MCTI facility was built

circa 1944. Since then there have been numerous building additions and upgrades to the original

building, primarily in 1968 and 1974.

The MCTI facility is located on a site of 72 acres, with the majority of the MCTI facility on approximately 40 acres, fronted on an inland lake, Pine Lake. Site amenities include a 200 space parking lot and various recreational features which include a softball field, tennis courts, "initiatives course", and swimming dock on Pine Lake.

The facility consists of various building sections joined together under one roof and consisting of one-story, two-story, three-story, and four-story components. The overall square footage of the facility is approximately 266,000 square feet. The facility includes three and four-story dormitories, food service and recreational facilities, a two-story administrative facility, a one-story instructional and maintenance facility, as well as a gymnasium and an indoor swimming pool, together with other miscellaneous support facilities.

MCTI conducts vocational and technical training programs and provides the supportive services needed to prepare Michigan citizens with disabilities for competitive employment. These training programs are conducted within ten-week terms at four terms per year. Presently the facility provides services to approximately 350 students of ages 18 to 25 years. Nearly all of the students have some type of learning disability.

Mechanical:

• Most of the mechanical systems are nearing the end of their useful life. The aging systems have been maintained well and repaired to continue operation as designated. However, the majority of the facility is heated and cooled utilizing a two-pipe switch-over system. The two-pipe switch-over is capable of heating or cooling, but cannot accomplish both simultaneously. This type of system results in extremely poor temperature control and inefficient energy usage. Recommendation is a complete mechanical system replacement.

Electrical:

A portion of the main electrical distribution has recently been upgraded and is in good condition in the lower level of the Kitchen/Dining wing. However the remainder of the electrical infrastructure is aging and nearing the end of its useful life throughout the remainder of the building. The distribution panels & bus ducts are becoming antiquated and obtaining comparable parts and pieces is becoming difficult in servicing the equipment. The typical useful life for a panel is approximately 40 years. In most of the sections of the building these panels are original and are beyond their useful life. The lighting systems are in a transition process. The facility has made an effort to replace the old T12 fluorescent lamps with T8 lamps that are more energy friendly and better quality fixtures. There are a number of areas that still will need to be converted but this can be a tedious project and staging the replacements is an economical way of implementing a better quality of fixture. The exit lighting is in poor condition and still utilizes incandescent lamps in numerous locations. The useful life of these fixtures is approximately 20 years. Within the past 10 years the facility had an emergency system installed for emergency power for the dormitory and kitchen areas in the event of a utility company power loss. This emergency system is limited to a particular area and doesn't cover enough of the building. The existing public address system is very antiquated and does not allow for paging separate areas. A new public address system will be necessary. The fire alarm system is in very good condition. The system was installed within the past 2-3 years ago.

Recommendations are to begin to replace electrical panels over time. The panels are becoming very antiquated and have not been routinely operated & maintained. The lighting fixtures that have not been upgraded with electronic ballast and T8 fluorescent lamps need to be retrofitted.

	Building	Year	Sq Footage
1	Water Tower and Building	1928	100
2	West Cabin	1932	480
3	Shop Building	1944	6,700
4	Waste Water Treatment	1962	204
5	Dorm and Commons	1964	79,300
6	Shop Building	1968	64,000
7	Cooling Tower	1968	600
8	Classrooms and Administration	1970	61,000
9	Warehouse/Maintenance Shop	1974	6,000
10	Health and Recreation	1974	43,000
11	Compressor House	1982	204
12	Flammable Storage	1989	1,400
13	Kellogg Chapman House	2005	1,800
14	Boat house	2008	650

The MCTI dormitory can house 352 students. There are two dormitory wings with 3 floors on each wing, with a common area and dining hall in the center. The dorm is set up with two rooms (four students) sharing a common bathroom.

The roads throughout the facility are asphalt, as well as the parking areas.

Major Facility Improvements

The facility has had several major improvements/upgrades including:

- 1982 Remodel Dorm Kitchen
- 1994 Connect to Sanitary Sewer System
- 1998 Parking Lot Resurface and striping
- 2004 Fire System Upgrade
- 2007 Elevator Replacement (3)
- 2011 Exterior Opening Replacements (doors and windows) (ARRA funding)
- 2011 Upgrade Dust Collection in Cabinetmaking, Air Conditioning and HVAC upgrades in some classrooms (ARRA Funding)

IV: FY 2016 - FY 20	FY 2016 - FY 2020 CAPITAL IMPROVEMENT PLAN	ROVEMENT P	LAN		
LOCATION/PROJECT DESCRIPTION	2016	2017	2018	2019	2020
Michigan Career & Technical Institute					
	\$ 100.000.00				
 Upgrade video security system Replace mechanical locks with keyless entry 					
	\$ 200,000.00	00000			
5. Dominioly bathliothi Tehovation 6. Various roof replacements		\$ 350,000.00	\$ 250,000,00		
			\$ 150,000.00		
				\$ 500,000.00	
9. Upgrade public address system					\$ 200,000.00
Bay Pines					
1. Replace boiler (unknown when this will need replacing, estimate 2016)		\$ 100 000 00			
2. Replace all interior and exterior locks to keyless pads.		\$410,989.00			
			\$ 44,500.00		
4. Repair, Seal, Paint Parking Lot				\$ 3,300.00	
W.J. Maxey Training School Center					
1. Install new HVAC controls throughout the building to enable maintenance department to control the working/living			\$ 500,000.00		
Shawano					
1. Repair all E.I.F.S. & repaint building			\$ 232,000.00		
2. HVAC -Replace in Administration office and dining area3. Install keyless entry system				\$ 200,000.00	\$ 420,000.00
Nokomis					
Demolition of buildings and remediation of ground contamination	\$ 769,035.00				
Please note that this report has been submitted for approval to DTMB and projects have not yet been approved.	MB and projects	have not yet b	een approved.		